

AONB Budget

	Revised 2012/13 (Out-turn Prices)	Estimated 2013/14 (Out-turn Prices)	Revised 2013/14 (Out-turn Prices)
1	2	3	4
	£	£	£
<u>Expenditure</u>			
<u>Core Costs</u>			
Salary, N.I. and Superannuation	164,701	168,238	168,238
Out-based premises	24,400	24,400	20,000
Travel and subsistence	8,900	8,900	8,900
Central, Departmental & Tech. Support	60,800	60,800	60,800
Core Activities	22,300	17,800	19,800
 Sub total of Core Costs	 281,101	 280,138	 277,738
<u>Non Core Costs</u>			
Employees	0	0	0
Travel and subsistence	0	0	0
Projects	113,561	100,978	103,378
 Sub total of Non Core Costs	 113,561	 100,978	 103,378
Total Expenditure	394,662	381,116	381,116
<u>Income</u>			
Defra Grant	239,562	225,116	225,116
<u>Contributions</u>			
United Utilities	6,800	6,800	6,800
Other Project Contributions	0	0	0
<u>County Councils</u>			
Lancashire	40,800	40,800	40,800
North Yorkshire	6,800	6,800	6,800
<u>District Councils</u>			
Craven	5,900	6,800	6,800
Lancaster	6,800	6,800	6,800
Pendle	6,800	6,800	6,800
Preston	6,800	6,800	6,800
Ribble Valley	6,800	6,800	6,800
Wyre	6,800	6,800	6,800
Total Income	333,862	320,316	320,316
 Contrib to support costs (LCC in kind)	 60,800	 60,800	 60,800
	394,662	381,116	381,116